

◆ Public Works Department

Capital Program 2008 – 2013



Downtown Parking

Streets Capital

Water Resources
(Water/Wastewater)

Undergrounding



Downtown Parking Capital Program 2008-2013

STATE STREET

Revenue Control Replacement

- ◆ Replacement of outdated equipment with modern technology:
 - ◆ New gates
 - ◆ New registers
 - ◆ New reporting capabilities



Concrete Repair Work

Parking Structures 2, 9 & 10

- ◆ Concrete enhancement and repairs to columns and girders
- ◆ Diaphragm collector enhancements



Railing System Upgrade Library and Lobero Garages

- ◆ Replacement of wooden railings to reduce gaps between stringers – built in 1970's



Staircase Replacement Ortega Garage (Lot 10)

- ◆ Replacement required because of exposure to harsh chemicals and required wash downs



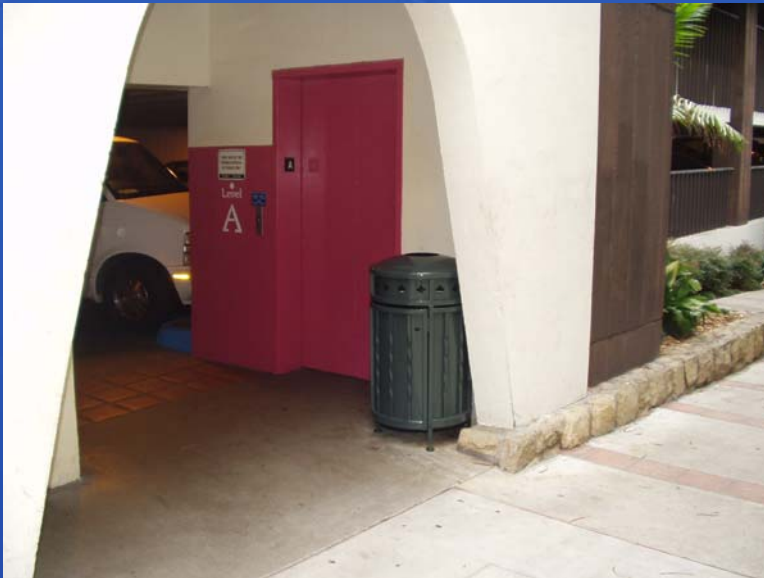
Painting of Parking Structures

- ◆ Routine painting of parking structures



Elevator Upgrades and Replacements

- ◆ Upgrades to elevators and possible replacement



Ortega Garage (Lot 10) Cornice Work Repair/Replacement

- ◆ The removal and reapplication of cornice work and painting of the structure to match Lot 2.



Parking Lot Annual Maintenance and Repair Program

- ◆ Funds for the routine maintenance of the lots and landscaping_____





Streets Capital Program 2008 - 2013

STATE STREET

Overview

- ◆ Project Categories
- ◆ Strategies & Priorities
- ◆ 6-Year Funded/Unfunded
 - 56 Projects - \$103.4M
 - 17 Funded Projects - \$55.1M
- ◆ Funded/Unfunded Challenges

Strategies & Priorities

- ◆ Fulfill Existing Obligations
- ◆ Maintain Existing Infrastructure
- ◆ Maximize Grant Fund Leveraging
- ◆ Support City Policy Projects

2 Project Categories

- ◆ Infrastructure Maintenance
 - 9 Funded
- ◆ City Priority and Improvement Projects
 - 8 Funded

Infrastructure Maintenance

Drainage System
Maintenance (\$100,000)



Cabrillo Bridge at Mission Creek (\$17,961,000)



Infrastructure Maintenance

Haley Bridge at
Mission Creek
(\$9,774,000)



Ortega Bridge
at Mission Creek
(\$6,317,000)

Infrastructure Maintenance

Cota Bridge at
Mission Creek
(\$808,000)



Pavement
Maintenance
(\$12,654,500)

Infrastructure Maintenance

Streets Infrastructure
Management (\$600,000)



Traffic Signals
Operational
Upgrades
(\$400,000)

Infrastructure Maintenance

Streetlight and Traffic
Planned Systems
(\$650,000)



City Priority and Improvement Projects

Access Ramps (\$600,000)



Bicycle Improvement Program (\$400,000)

City Priority and Improvement Projects



Traffic Signals at
Cabrillo/Anacapa
(\$350,000)

School Zone Safety
Improvements (\$550,000)



City Priority and Improvement Projects

Sidewalk Infill Program
(\$1,170,000)



Goleta Transportation Improvement Plan
Implementation (\$400,000)

City Priority and Improvement Projects



Westside Storm Drain,
City's Contribution
(\$267,000)

Traffic Signals
Operational Upgrades
(\$300,000)



Streets Capital Program

6-Year Funded/Unfunded

Funded (17 Projects)

Measure D & UUT	\$17,909,500
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Grants	<u>\$37,222,000</u>
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	\$55,131,500
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Unfunded (39 Projects)

	\$48,343,689
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TOTAL

	\$103,475,189
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Funded/Unfunded Challenges

1. Material Cost Increases
2. Competition for Funding
3. Measure D

Funded/Unfunded Challenges

1. Material Cost Increases

- ◆ Significant material cost increases
- ◆ Project cost estimate increases

Examples

- Pavement maintenance costs increased 40% last year
- Cabrillo Bridge cost estimate in 2004 was \$7M, 2010 estimate is \$18M

Funded/Unfunded Challenges

2. Competition for Funding

- ◆ Contract/MOU Funding Obligations
- ◆ Infrastructure Maintenance
- ◆ Public Right of Way Improvements
- ◆ Alternative Transportation

Funded/Unfunded Challenges

3. Measure D

- ◆ Expires March 31, 2010
- ◆ A new Measure or alternative funding source is possible
- ◆ Similar replacement funding level is essential
- ◆ Current Measure D funded staffing levels would continue for this 2-year budget cycle

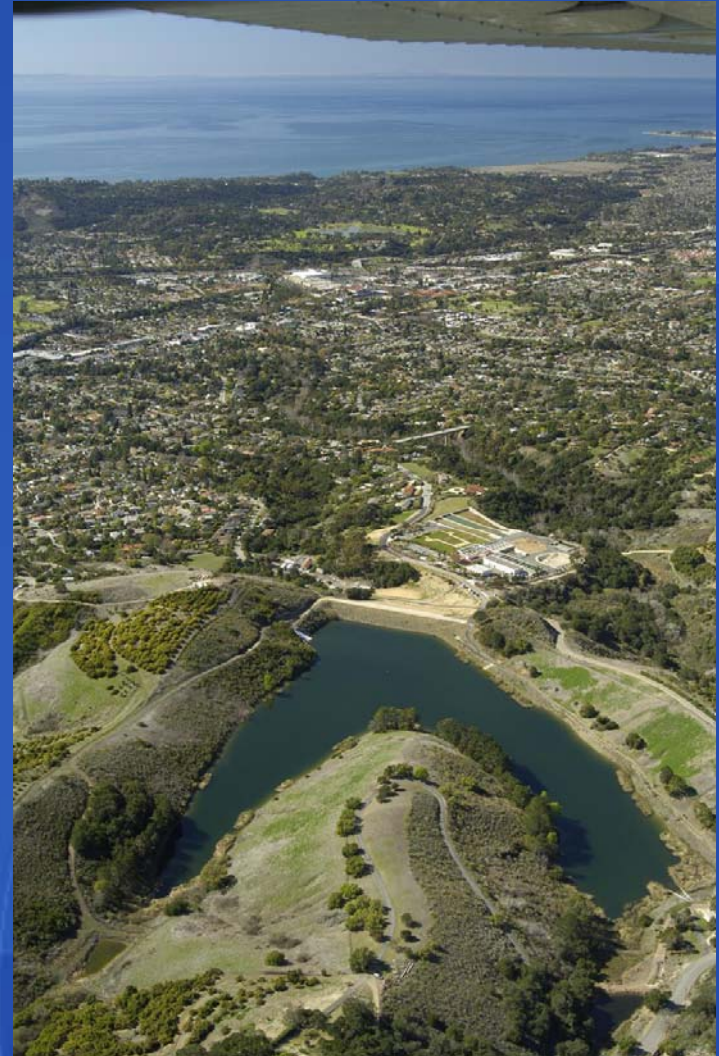


Water Resources 2008 - 2013

STATE STREET

Water Fund Capital Programs 2008-20013

- ◆ Cater Capital Program
- \$1.6 M
- ◆ Cater Sedimentation
Basins - \$1.2 M



Water Fund Capital Program

Maintaining Infrastructure:

- ◆ Distribution Pump Stations – \$3.3 M
- ◆ Reservoir Maintenance – \$2.1 M
- ◆ Vic Trace Roof Replacement - \$1.2 M
- ◆ Water Main Replacement - \$15.3 M



Water Fund Capital Program

Maintaining Water Supply:

- ◆ Groundwater Supply Program – \$4.1 M
- ◆ Ortega Well Treatment Plant - \$5.9 M
- ◆ Corporation Yard Well Replacement - \$1.4
- ◆ Recycled Water Program - \$1.9 M



Water Fund Capital Program

- ◆ Meeting Regulations - Cater Strategic Plan – \$25M
- ◆ Modernizing Equipment – Metron Meter Replacement - \$0.28 M
- ◆ Housing Staff – Mental Health Bldg Office Construction - \$0.25 M
- ◆ Green Energy – Restarting Hydro Plant - \$1.0 M



Wastewater Fund Capital Program

Investing in Infrastructure:

- ◆ El Estero Master Plan - \$1.6 M
- ◆ El Estero Strategic Plan - \$2.6 M
- ◆ El Estero TP Maintenance \$4.1 M



Wastewater Fund Capital Program

Protecting the Environment :

- ◆ Lift Station Maintenance \$0.7 M
- ◆ Sanitary Sewer Overflow Compliance \$11 M





Undergrounding Program 2008-2013

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Undergrounding Program

- ◆ Undergrounding Districts
 - Rule 20A Funds
- ◆ Undergrounding Assessment Districts
 - SCE Franchise Agreement Funds

